

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1500							
General	11.25	622,700	91,800	0	620,400	0	1,334,900
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>40.50</b>	<b>1,999,100</b>	<b>609,400</b>	<b>0</b>	<b>971,700</b>	<b>0</b>	<b>3,580,200</b>

#### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(1.00)	(26,000)	(1,200)	0	(19,500)	0	(46,700)
<b>Total</b>	<b>(1.00)</b>	<b>(26,000)</b>	<b>(1,200)</b>	<b>0</b>	<b>(19,500)</b>	<b>0</b>	<b>(46,700)</b>

#### FY 2003 Total Appropriation

General	10.25	596,700	90,600	0	600,900	0	1,288,200
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>1,973,100</b>	<b>608,200</b>	<b>0</b>	<b>952,200</b>	<b>0</b>	<b>3,533,500</b>

#### FY 2003 Estimated Expenditures

General	10.25	596,700	90,600	0	600,900	0	1,288,200
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>1,973,100</b>	<b>608,200</b>	<b>0</b>	<b>952,200</b>	<b>0</b>	<b>3,533,500</b>

#### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	1.00	26,000	1,200	0	19,500	0	46,700
<b>Total</b>	<b>1.00</b>	<b>26,000</b>	<b>1,200</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>46,700</b>

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(1.00)	(26,000)	(1,200)	0	(19,500)	0	(46,700)
<b>Total</b>	<b>(1.00)</b>	<b>(26,000)</b>	<b>(1,200)</b>	<b>0</b>	<b>(19,500)</b>	<b>0</b>	<b>(46,700)</b>

Blind & Visually Impaired, Comm  
Services to the Blind

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	10.25	596,700	90,600	0	600,900	0	1,288,200
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>1,973,100</b>	<b>608,200</b>	<b>0</b>	<b>952,200</b>	<b>0</b>	<b>3,533,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	10,500	0	0	0	0	10,500
Federal	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	3,700	0	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
General	0.00	0	0	0	8,400	0	8,400
Federal	0.00	0	0	0	500	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>8,900</b>
10.31 Replacement Items: Provides one-time Capital Outlay to replace personal computer workstations, laptop computers, network servers, laser printers, etc. One-time Operating Expenditure provides for the replacement of the Agency's data management system and maintenance contracts.							
General	0.00	0	206,300	66,400	0	0	272,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>206,300</b>	<b>66,400</b>	<b>0</b>	<b>0</b>	<b>272,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	10.25	608,500	301,300	66,400	609,300	0	1,585,500
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>818,900</b>	<b>66,400</b>	<b>961,100</b>	<b>0</b>	<b>3,858,500</b>
<b>FY 2004 Gov's Recommendation</b>							
General	10.25	608,500	301,300	66,400	609,300	0	1,585,500
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>818,900</b>	<b>66,400</b>	<b>961,100</b>	<b>0</b>	<b>3,858,500</b>